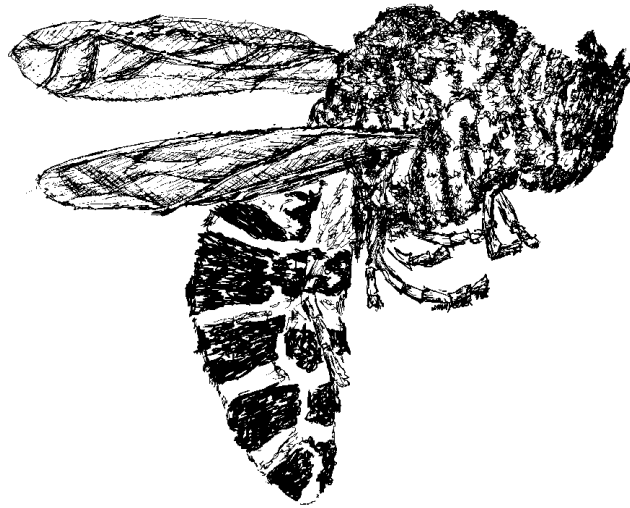


FLORISSANT FOSSIL BEDS NATIONAL MONUMENT

STRATEGIC PLAN

2001-2005





**FLORISSANT FOSSIL BEDS NATIONAL MONUMENT
MISSION STATEMENT**

The mission of Florissant Fossil Beds National Monument is to preserve, research and interpret the excellently preserved fossil flora and fauna and related geologic sites and objects in order to advance our knowledge and understanding of these paleontologic and geologic resources.

APPROVED

SUPERINTENDENT

April 14, 2000

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PREFACE

The Government Performance and Results Act of 1993 (GPRA) was passed by Congress to make the federal government more accountable to the American people in its actions and expenditures. Florissant Fossil Beds can and must demonstrate its value to the American People in its mandate to preserve and interpret the resources of the Monument, *for the benefit and enjoyment of present and future generations the excellently preserved insect and leaf fossils and related geologic sites and objects at the Florissant lakebeds...*

GPRA is one of the most recent and comprehensive of a number of laws and executive orders directing federal agencies to join the “*performance management revolution*” already embraced by private industry and many local, state, and national governments.

In a nutshell, *performance management* ensures that daily actions and expenditures of resources are guided by long- and short-term goal setting in pursuit of accomplishing an organization’s primary mission, followed by performance measurement and evaluation. Importantly, the goals are quantifiable and measurable results or outcomes, rather than efforts or outputs (activities, services, products). The established and proven performance management approach is to *establish goals – allocate resources to accomplish those goals – take action/do the work – measure results – evaluate and report performance – use evaluation to adjust goals and reallocate resources – and continue the loop*. This process sharpens our focus on accomplishing our mission in the most efficient and effective ways, and holds managers and employees accountable on a clear and measurable basis.

GPRA requires federal agencies to develop and use three primary documents in conducting their business and to make them available to the public. These documents are also to be submitted to the Congress and the Office of Management and Budget (OMB):

This *Strategic Plan* was written to fulfill the requirements of the Government Performance and Results Act. Following is a brief overview of that law, passed by the U.S. Congress in 1993.

It should be noted, however, that the *Strategic Plan* is much more than just a response to legislative mandate. The law was a catalyst that caused the park staff to reexamine its fundamental mission and to take a fresh, longer range view, in concrete terms, of what results or outcomes it needed to achieve to more effectively and efficiently accomplish that mission. The staff reexamined the present condition of our natural and cultural resources, the current status of visitor services, and the existing fiscal, human, and other resources. It encouraged us to think and plan in new ways. The results will be better planning, better management, and better communication with all of our constituencies and stakeholders, as well as among ourselves, about where we are, where we need to be, and how we are going to get there.

1. **Strategic Plan** of no less than five years duration, reviewed and revised every three years, and containing:
 - mission statement based in law, executive order, etc.;
 - long-term goals, which are objective, quantified, and measurable, to accomplish mission;
 - how goals will be accomplished, an adequate explanation including “...operational processes, skills and technology, and the human, capital, information and other resources required to meet those goals...”;
 - relationship of annual goals to long term goals, a description of how long term goals are carried out in annual goal increments;
 - key external factors which could positively or negatively affect goal accomplishment; and
 - program evaluation methodology, a description of how mission and goals were arrived at and a schedule for future program evaluations.
 - GPRA also requires consultation with affected and interested parties in the development of the Strategic Plan, and it requires that the plan be
 - developed by federal employees (versus contractors, etc.).
2. **Annual Performance Plan** tiered off the Strategic Plan each year, showing how long term goals will be accomplished in annual increments, and containing:
 - annual goals to incrementally achieve long-term goals in Strategic Plan;
 - annual work plan, i.e. explanation of how annual goals will be accomplished – “briefly describe the operational processes, skills and technology, and the human, capital, information and other resources required to meet the performance goals....”;
 - and
 - basis for measuring results – “...provide a basis for comparing actual program results with the established performance goals....” and “...describe the means to be used to verify and validate measured values.”
3. **Annual Performance Report** reviewing each year’s successes and failures and identifying areas where activities or goals need to be revised in the future, addressing:
 - what annual goals were met or exceeded;
 - what annual goals were not met;
 - why annual goals were not met; and
 - what remedial action will be taken for goals not met.

Importantly, GPRA mandates that long-term and annual goals be **results or outcomes** rather than outputs (activities, products, or services) and that they be “objective, quantifiable, and measurable” so that performance can be adequately measured and reported, progress on mission accomplishment assessed, and managers and employees held accountable.

While the National Park Service has long been a mission-oriented organization, it has also had a long

tradition of planning, managing, and budgeting by activity, problem solving and issue resolution. Its response to GPRA requirements will help it focus on accomplishing mission through establishing long-term and annual goals, allocating resources to those goals, and measuring and reporting results.

About This Plan

In consultation with Congress, OMB and other interested parties, the National Park Service (NPS) developed its own unique GPRA implementation process. Using this process, the NPS methodically developed its first “servicewide” *Strategic Plan* and submitted it on September 30, 1997. That plan was revised and published electronically on January 15, 2000. A copy of revised plan is available for review at Florissant Fossil Beds National Monument. It is also available on the Internet at <http://www.nps.gov>.

The NPS manages the National Park System, which consists of over 379 units located in nearly every state and territory of the nation. Thus the NPS is fundamentally a field-based, resource preservation and visitor service organization, where results or outcomes actually occur in the parks rather than Washington headquarters. In addition, the NPS has legislated partnership responsibilities, carried out by central offices throughout the country, to provide technical assistance and grant funding to other non-federal preservation entities. Therefore, as part of its GPRA implementation process, NPS decided that each of its component parks, programs, and offices would develop and submit their own Strategic Plans, Annual Performance Plans, and Annual Performance Reports. The National Park Management Omnibus Act of 1998 codified into law that all field units of the National Park System would write Strategic Plans and Annual Performance Plans consistent with the Government Performance and Results Act.

The local plans address the long-term goals in the “servicewide” plan that are appropriate to the individual units as parts of the overall National Park System, NPS, and its mission. Then they add goals specific to their own legislative mandates, missions, resources, visitor services, and issues needs. The local plans, then, are a blend of national and local missions and goals.

This *Strategic Plan* for Florissant Fossil Beds National Monument follows this pattern. It is a five-year plan covering fiscal years 2001 through 2005. It consists of a mission statement born out of the NPS organic act as well as the specific legislation establishing this park. It contains mission goals, closely paralleling the “servicewide” mission goals, that illustrate in broad brushstroke what we do far beyond just five years – “in perpetuity” - to accomplish our stated mission. It then contains long-term goals, which target in quantified, measurable ways what we will accomplish in the next five years toward achieving our overall mission goals and mission. The long-term goals address both appropriate “servicewide” goals as well as park-specific outcomes. The goal numbering protocol follows that of the “servicewide” plan with park-specific suffixes. Since not all servicewide goals apply to Florissant Fossil Beds National Monument, some numbers are skipped. In addition, there are numbers containing 0 which are not in the servicewide plan and indicate park-specific goals.

Following the simple goal listing, each long-term goal is repeated with one or more explanatory paragraphs that give background, detail, and other information useful to help the reader understand the goal as well as to sketch in how the goal will be accomplished.

After these goal explanations, the plan contains a general section on “How Goals will be Accomplished” which briefly sketches the park’s organization, staffing, fiscal, infrastructure, and other resources available to achieve the plan’s long-term goals. This is followed in turn by brief discussion of “Key External” factors over which park staff may have influence but not control, and which could positively or negatively affect goal achievement.

Finally, there is a brief discussion of how the contents of the plan were arrived at, and a listing of those who were consulted in the development of the plan.

This Monument's Strategic Plan reflects the requirements of GPRA and seeks to define the Monument's desired future. The Plan concentrates on results rather than efforts or activities. It provides the Monument's framework for strategic planning and reporting on measurable outcomes, focusing on the results achieved rather than on the efforts expended. This plan, with the mission statement, mission goals, and long-term goals, forms the basis for the Monument to develop our annual performance plan, annual goals, and performance measures for the next five years.

It should be noted that the goals in this plan are generally predicated on “flat budgets” for the next five years. Other than increases for inflation, we assumed no major increases in funding. Where increases in appropriations were known or are likely, they were taken into account. Where other funding sources (donations, fee revenues, etc.) were “reasonably assured”, they too were taken into consideration when setting performance targets. Obviously, limits on funding constrain what can be accomplished toward our goals and mission. GPRA, however, is distinctly not about discussing budget shortfalls or requesting or justifying additional funding. Rather it is about planning, managing, and communicating what we can accomplish with what we already have.

We would be remiss in our duties as stewards of the priceless natural and cultural resources which are in our care, if we did not duly note that we sincerely believe we are under-funded and under-staffed to fully achieve our important mission and goals. On the other hand, we also recognize that we are but one of many worthwhile federal enterprises which compete for scarce and precious tax dollars, and we are pursuing a wide variety of alternative management, funding, and staffing scenarios to supplement our appropriations.

Each year that the *Strategic Plan* is in effect, beginning with fiscal year 2001 (October 1, 2000 through September 30, 2001) there will be a companion *Annual Performance Plan* which shows in annual goals, that year’s targeted incremental achievement of each long-term goal, and a work plan for accomplishing that increment. Each year there will also be an *Annual Performance Report* discussing actual achievement of the prior year’s annual goals and progress on long-term goals.

Additional copies of the Florissant Fossil Beds National Monument *Strategic Plan* are available at park headquarters at P.O. Box 185, Florissant, CO 80816 and at our website (www.nps.gov/flfo).

Questions and comments are welcome and encouraged and can be addressed to the *Superintendent, at the above address*. As they are written and approved, copies of the current year's *Annual Performance Plan* and *Annual Performance Report* will also be available on request, with questions and comments equally welcome.

I. INTRODUCTION

About the Park

This five-year *Strategic Plan* has been written for Florissant Fossil Beds National Monument, one of over 379 units of the greater National Park System administered by the National Park Service, U.S. Department of the Interior.

The National Park System preserves outstanding representatives of the best of America's natural, cultural, and recreational resources of national significance. These resources constitute a significant part of America's heritage, character, and future. Florissant Fossil Beds National Monument is a vital part of America's national system of parks and other preserved resources. The National Park Service not only directly and indirectly preserves these myriad national treasures, it also makes them available to millions of visitors from throughout the country and the world every year.

BACKGROUND

Lying within the Rocky Mountains of central Colorado, Florissant Fossil Beds National Monument contains paleontological, geological, and educational resources of international significance. Known for its diverse, detailed, and abundant fossils of insects and vegetation. Florissant Fossil Beds is considered to be one of the best fossil resource areas in the world. Equally significant are the geologic processes that took place during the late Eocene epoch that preserved the fossil resources. These resources offer excellent interpretive and educational opportunities for visitors, school groups, and scholars from around the world.

The Monument was established by an Act of Congress on August 25, 1969. The 6000 acres were set aside as part of the national park system, to preserve and interpret for the benefit and enjoyment of present and future generations the paleontological and geological resources.

Over 80,000 visitors per year are given the opportunity to enjoy this monument and to understand and appreciate the significance of its fossil resources.

The General Management Plan of 1985 and the Statement for Management of 1995, have been the guiding documents for the slow but steady development of the Monument. Both of these documents have had the benefit of public comment through public meetings and constituent input.

II. MISSION:

LEGISLATIVE INTENT

This mission is rooted in the Monument's legislated mandate found in Public Law 91-60, 91st Congress, S.912. The law mandated the National Park Service to "preserve and interpret for the benefit and enjoyment of present and future generations the excellently preserved insect and leaf fossils [and fossil redwood stumps] and related geologic sites and objects at the Florissant lakebeds..."

Further as a unit of the National Park System, the National Park Service is required to manage the Monument in accordance with the National Park Service 1916 Organic Act; ...to conserve the scenery and the natural and historic objects and the wildlife and to provide for the enjoyment of the same in such manner and by such means as will leave them unimpaired for the enjoyment of future generations.

MONUMENT SIGNIFICANCE

Fossils from the Florissant formation provide one of the richest assemblages of plants and insects known from North America. This diversity of species provides the most complete record of an extinct late Eocene (34-35 million years ago) ecosystem from the southern Rocky Mountains. These fossils contribute to science by providing collections for current research, as well as *in situ* preservation for future research. The Monument provides educational and interpretive opportunities to learn about the nature of changing environments, geologic processes, and an appreciation for the processes of fossil preservation.

The Monument is an integral part of a regional ecosystem and retains much of the presettlement character. The 6000 acres contain significant wildlife habitat, native vegetation, geologic, aquatic, and air resources. The present montane environment provides an opportunity for onsite comparison with the paleoecosystem of the late Eocene.

MISSION STATEMENT

The mission of Florissant Fossil Beds National Monument is to preserve, research and interpret the excellently preserved fossil flora and fauna and related geologic sites and objects in order to advance our knowledge and understanding of these paleontologic and geologic resources.

MISSION GOALS

Florissant Fossil Beds National Monument's mission is accomplished through pursuit of the following broad, "in perpetuity", mission goals.

GOAL CATEGORY I: PRESERVE FLORISSANT FOSSIL BEDS NATIONAL MONUMENT RESOURCES

Mission Goal Ia: *Natural and cultural resources and associated values at Florissant Fossil Beds National Monument are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.*

Mission Goal Ib: *The National Park Service at Florissant Fossil Beds National Monument contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.*

GOAL CATEGORY II: PROVIDE FOR THE PUBLIC ENJOYMENT AND VISITOR EXPERIENCE AT FLORISSANT FOSSIL BEDS NATIONAL MONUMENT

Mission Goal IIa: *Visitors to Florissant Fossil Beds National Monument safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of Monument facilities, services, and appropriate recreational opportunities.*

Mission Goal IIb: *Monument visitors and the general public understand and appreciate the preservation of Florissant Fossil Beds National Monument and its resources for this and future generations.*

GOAL CATEGORY III: STRENGTHEN AND PRESERVE NATURAL AND CULTURAL RESOURCES AND ENHANCE RECREATIONAL OPPORTUNITIES MANAGED BY PARTNERS

This mission goal refers primarily to the legislated NPS partnership programs and is accomplished by central offices rather than parks.

GOAL CATEGORY IV: ENSURE ORGANIZATIONAL EFFECTIVENESS OF FLORISSANT FOSSIL BEDS NATIONAL MONUMENT

Mission Goal IVa: *The National Park Service at Florissant Fossil Beds National Monument uses current management practices, systems, and technologies to accomplish its mission.*

Mission Goal IVb: *The National Park Service at Florissant Fossil Beds National Monument*

increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

III. LONG-TERM GOALS

During the next five years – fiscal years 2001 through 2005 – the National Park Service will achieve the following specific long-term goals in pursuit of its mission and mission goals at Florissant Fossil Beds National Monument. These long-term goals are objective, quantified, and measurable. Due dates, performance indicators, performance target numbers, desired condition, and baselines, as appropriate, are imbedded in each goal statement in order to avoid separate long lists of performance measures. Each long-term goal is listed in the context of the mission goal it is targeting to achieve. Following this simple listing, each mission and long-term goal is repeated in the context of background or explanatory information beginning on page ##.

LONG TERM GOAL LISTING

Mission Goal Ia: Natural and cultural resources and associated values at Florissant Fossil Beds National Monument are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

Long-term Goals: **By September 30, 2005,**

Ia0 Fire: 900 (15%) of Florissant Fossil Beds National Monument's 5900 burnable acres have been burned to reintroduce fire into its natural role in the ecosystem.

Ia1A Disturbed Lands: 20 (26%) of 76 acres of Florissant Fossil Beds National Monument's targeted lands disturbed by prior physical development or agricultural uses are restored.

Ia1B Exotic Plant Species: Exotic vegetation is contained on 33 (7%) of 466 targeted acres of Florissant Fossil Beds National Monument lands.

Ia4 Water Quality: Florissant Fossil Beds National Monument continues to have unimpaired water quality.

Ia5 Historic Structures: 6 (86%) of 7 Florissant Fossil Beds National Monument historic structures on the 1999 NPS List of Classified Structures are in good condition.

Ia6 Museum Collections: 213 (100%) of 213 applicable preservation and protection standards for Florissant Fossil Beds National Monument's museum collections are met.

Ia8 Archeological Sites: 0 (zero) of 4 Florissant Fossil Beds National Monument archeological sites listed on the 1999 NPS Archeological Sites Management Information System, with condition assessments, are in good condition.

Ia9A Paleontological Resources: 24 (50%) of 48 paleontological localities known in Florissant Fossil Beds National Monument are in good condition.

Mission Goal Ib: The National Park Service at Florissant Fossil Beds National Monument contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

Long-term Goals: **By September 30, 2005,**

Ib0 Fossil Data and Photographs: Data and photographs for 5000 (100%) of 5000 type and published fossil specimens originating from Florissant Fossil Beds, but located in outside museums, are available to the scientific community.

Ib0 Paleontological Excavation Potential: 10 (25%) of 48 identified fossil sites in Florissant Fossil Beds National Monument are surveyed to assess their potential for excavation.

Ib0 Fossil Taxonomy: 1500 (100%) of 1500 fossil species known from the Florissant Fossil Beds are evaluated for current taxonomic status.

Ib2C Historic Structures Baseline: 6 (86%) of 7 of Florissant Fossil Beds National Monument's historic structures on the 1999 National Park Service List of Classified Structures (LCS) have updated information in their LCS records.

Ib2D Cataloging Museum Objects: The number of Florissant Fossil Beds National Monument's museum objects cataloged into the NPS Automated National Catalog System (ANCS) and submitted to the national catalog has increased from 5197 in 1999 to 6366.

Ib3 Vital Signs: Florissant Fossil Beds National Monument has identified its "vital signs" for natural resource monitoring.

Mission Goal IIa: Visitors to Florissant Fossil Beds National Monument safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of Monument facilities, services, and appropriate recreational opportunities.

Long-term Goals: **By September 30, 2005,**

IIa1 Visitor Satisfaction: 96% of visitors to Florissant Fossil Beds National Monument remain satisfied with appropriate Monument facilities, services, and recreational opportunities.

IIa2 Visitor Safety: The number of Florissant Fossil Beds National Monument visitor accidents/incidents is reduced from the FY94-FY97 annual average of 0.5 to "0".

Mission Goal IIb: Monument visitors and the general public understand and appreciate the preservation of Florissant Fossil Beds National Monument and its resources for this and future generations.

Long-term Goal: **By September 30, 2005,**

IIIb1 Visitor Understanding: 86% of Florissant Fossil Beds National Monument visitors understand the significance of the Monument.

Mission Goal IVa: The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

Long-term Goals: **By September 30, 2005:**

IVa3A Employee Performance Agreements: 100% of Florissant Fossil Beds National Monument permanent and term employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies.

IVa4A Workforce Diversity – Permanent Women and Minorities: The number of Florissant Fossil Beds National Monument permanent positions in targeted occupational series filled by employees from under-represented groups is maintained at the FY 1999 level of 2 out of 5 (40%).

IVa4B Workforce Diversity – Seasonal/Temporary Women and Minorities: The total number of Florissant Fossil Beds National Monument temporary/seasonal positions filled annually by women and minorities is maintained at the 1999 level of 44%.

IVa4C Workforce Diversity – Permanent Employees with Disabilities: The total number of Florissant Fossil Beds National Monument permanent positions filled by employees with disabilities is increased from 0 in 1999 to 1 (10% increase).

IVa4D Workforce Diversity – Seasonal/Temporary Employees with Disabilities: The total number of Florissant Fossil Beds National Monument temporary/seasonal positions filled by employees with disabilities is increased from 0 in 1999 to 1 (10% increase).

IVa6A Employee Safety - Lost Time Accidents: The number of Florissant Fossil Beds National Monument employee lost-time injuries is maintained at 0.

IVa6B Employee Safety - Continuation of Pay: The Florissant Fossil Beds National Monument total number of hours of continuation of pay (COP) is maintained at 0.

IVa7 Line-Item Construction: 100% of Florissant Fossil Beds National Monument Line-Item Construction funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule, and construction parameters.

Mission Goal IVb: The National Park Service at Florissant Fossil Beds National Monument increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

Long-term Goals: **By September 30, 2005,**

IVb1 Volunteer Hours: The number of Florissant Fossil Beds National Monument volunteer hours is increased from 6177 in 1997 to 8938 (44.7% increase).

IVb2A Cash Donations and Grants: Cash donations to Florissant Fossil Beds National Monument are increased from \$2330 in 1998 to \$2563 (10% increase).

IVb2B Cash Value of In-kind Donations: The cash value of in-kind donations, grants, and services to Florissant Fossil Beds National Monument is increased from \$23,602 in 1997 to \$24,704 (2% increase).

IVb2C Cash Value of In-kind Donations from Rocky Mountain Nature Association: The cash value of in-kind donations to Florissant Fossil Beds National Monument from Rocky Mountain Nature Association is maintained at the 1997 level of \$23,000.

IVb4 Fee Receipts: The Florissant Fossil Beds National Monument receipts from entrance, recreation, and other fees are maintained at the 1997 level of \$53,490.

GOAL EXPLANATIONS

Goal Category I: Preserve Park Resources

The mission goals and long-term goals in goal category I are inclusive of the mandates in Florissant Fossil Beds National Monument's legislated mandate to "...preserve and interpret for the benefit and enjoyment of present and future generations the excellently preserved insect and leaf fossils and related geologic sites and objects at the Florissant lakebeds... and the NPS Organic Act "to conserve the scenery and the natural and historic objects and the wild life therein..." Subsequent legislation reinforced and expanded these mandates. All goals that pertain to resource preservation and the acquisition of knowledge from and about the resources to meet this mandate are appropriate to this category.

Mission Goal Ia: Natural and cultural resources and associated values at Florissant Fossil Beds National Monument are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

This goal includes the concepts of biological diversity and the perpetuation of natural processes. Broader ecosystem and cultural context includes both natural systems and cultural systems that extend beyond the park to nearby lands. Cultural context refers to ensuring that park resources are preserved and interpreted in relationship to other historical events or cultural processes.

Long-term goals related to this mission goal include the protection, restoration, or maintenance of ecosystems, plant and animal populations, archeological and ethnographic resources, historic structures and objects, and research collections, all of which are relevant to the purpose and/or significance of Florissant Fossil Beds National Monument. Long-term goals that deal with threats to natural or cultural landscapes or the perpetuation of scenic beauty also relate to this mission goal.

Long-term Goals addressing Mission Goal Ia: **By September 30, 2005,**

Ia0 Fire: 900 (15%) of Florissant Fossil Beds National Monument's 5900 burnable acres have been burned to reintroduce fire into its natural role in the ecosystem.

Florissant Fossil Beds National Monument has about 5900 acres of land within its boundary that could be burned without harm to people or developments. The Monument is preparing a Fire Management Plan that would direct the reintroduction of fire into its natural role in the ecosystem through management-ignited prescribed fire. The natural communities of the Monument evolved with fire and are dependent upon periodic burning to maintain their health.

Ia1A Disturbed Lands: 20 (26%) of 76 acres of Florissant Fossil Beds National Monument's targeted lands disturbed by prior physical development or agricultural uses are restored.

Florissant Fossil Beds National Monument has about 76 acres of land within its boundary that has been disturbed by previous land use, primarily old agricultural fields and a few old homesites. The Monument is planning to remove several small earthen dams and restore the natural contours and vegetation at the sites.

Ia1B Exotic Plant Species: Exotic vegetation is contained on 33 (7%) of 466 targeted acres of Florissant Fossil Beds National Monument lands.

Florissant Fossil Beds National Monument has about 466 acres of land within its boundary that is infested with non-native vegetation, mostly smooth brome grass, but also noxious weeds such as Canada thistle and toadflax. Since the NPS seeks to restore and maintain native plant communities, we have drafted a weed management plan that directs the control of non-native and the restoration of native plants. We plan to begin with the most invasive noxious weeds.

Ia4 Water Quality: Florissant Fossil Beds National Monument continues to have unimpaired water quality.

The Monument contains a few perennial streams that we plan to maintain to Federal and State standards for unimpaired water quality. We sample and monitor at four locations in the Monument on a regular basis.

Ia5 Historic Structures: 6 (86%) of 7 Florissant Fossil Beds National Monument historic structures on the 1999 NPS List of Classified Structures (LCS) are in good condition.

The LCS is the list of NPS structures classified as historic. This goal will increase the number of historic structures in the Monument in good condition, while maintaining those currently in good condition.

Ia6 Museum Collections: 213 (100%) of 213 applicable preservation and protection standards for Florissant Fossil Beds National Monument's museum collections are met.

This goal increases the number of standards met for the preservation and protection of Monument museum collections. These standards are identified in the *NPS Checklist for Preservation and Protection of Museum Collections*.

Ia8 Archeological Sites: 0 (zero) of 4 Florissant Fossil Beds National Monument archeological sites listed on the 1999 NPS Archeological Sites Management Information System (ASMIS), with condition assessments, are in good condition.

The four sites listed in ASMIS are currently in fair condition. At this time, we have no funding to do the work needed to bring these up to good condition.

Ia9A Paleontological Resources: 24 (50%) of 48 paleontological localities known in Florissant Fossil Beds National Monument are in good condition.

This goal seeks to protect the fossiliferous localities within the Monument and to ensure that they are maintained in good condition (i.e. managed such that the physical locality, specimens from the locality, and the associated data are not being damaged or lost to science). Localities are preserved, protected, restored, monitored, and evaluated to prevent and/or mitigate detrimental impacts.

Mission Goal Ib: The National Park Service at Florissant Fossil Beds National Monument contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

This goal pertains to the Monument's contributions of scholarly and scientific research to academic and Monument-associated communities. It maintains that resource information increases society's understanding of its natural history and cultural heritage and contributes to the general knowledge of the population. To meet this goal, we will use the results of scholarly and scientific research to determine how a proposed action or activity will affect Monument resources.

Long-term Goals addressing Mission Goal Ib: **By September 30, 2005,**

Ib0 Fossil Data and Photographs: Data and photographs for 5000 (100%) of 5000 type and published fossil specimens originating from Florissant Fossil Beds, but located in outside museums, are available to the scientific community.

This goal will complete the collection of data and photographs of Florissant fossils that are in the collections of outside museums. Additionally, this information will be entered into a web site accessible database that will allow access to the scientific community.

Ib0 Paleontological Excavation Potential: 10 of 48 identified fossil sites in Florissant Fossil Beds National Monument are surveyed to assess their potential for excavation.

This goal assures that research, excavation processes, collection management are undertaken in a scientific and professional manner and that the sites are preserved for posterity.

Ib0 Fossil Taxonomy: 1500 (100%) of 1500 fossil species known from the Florissant Fossil Beds are evaluated for current taxonomic status.

This goal improves and updates our understanding of the fossil diversity at park.

Ib2C Historic Structures Baseline: 6 (86%) of 7 of Florissant Fossil Beds National Monument's historic structures on the 1999 National Park Service List of Classified Structures (LCS) have updated information in their LCS records.

This goal will ensure that LCS information is updated on a regular basis to improve the accuracy of the National Park Service historic structure records.

Ib2D Cataloging Museum Objects: The number of Florissant Fossil Beds National Monument's museum objects cataloged into the NPS Automated National Catalog System (ANCS) and submitted to the national catalog has increased from 5197 in 1999 to 6366.

This goal assures that the Monument's museum specimens are properly cataloged and stored, and documented in the National Park Service national database.

Ib3 Vital Signs: Florissant Fossil Beds National Monument has identified its "vital signs" for natural resource monitoring.

"Vital signs " are indicators of key ecological processes, which, collectively capture the function of a healthy ecosystem. Identifying vital signs for the Monument is the first step in tracking the overall health of its natural resources. Vital signs will be identified through workshops of professional ecologists and subject matter scientists.

Goal Category II: Provide for the Public Enjoyment and Visitor Experience of Parks

The mission goals and long-term goals in goal category II are inclusive of the mandates in Florissant Fossil Beds National Monument's legislated mandate to "...preserve and interpret for the benefit and enjoyment of present and future generations the excellently preserved insect and leaf fossils and related geologic sites and objects at the Florissant lakebeds... and the NPS Organic Act "to provide for the enjoyment of the [resources] in such manner and by such means as will leave them unimpaired for the

enjoyment of future generations.” All goals that pertain to visitor satisfaction, enjoyment, safety, understanding, and appreciation are appropriate to this category.

Mission Goal IIa: Visitors to Florissant Fossil Beds National Monument safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of Monument facilities, services, and appropriate recreational opportunities.

Safety and enjoyment are fundamental parts of the visitor experience. The Monument will not compromise visitor safety. Enjoyment of the Monument and its resources is the desired outcome of any visit. Accessible Monument facilities and interpretive services are available at convenient times that fit visitors’ needs. An appropriate range of interpretive and recreational opportunities is available for visitors wanting variety in their NPS experiences, but that are not harmful to resources and consistent with the Monument’s purpose and management philosophy.

Long-term Goals Addressing Mission Goal IIa: By September 30, 2005,

IIa1 Visitor Satisfaction: 96% of visitors to Florissant Fossil Beds National Monument remain satisfied with appropriate Monument facilities, services, and recreational opportunities.

While many factors affect visitor use and enjoyment, this goal focuses on facilities, services, and recreational opportunities that parks provide for visitor use, comfort, and enjoyment. Visitor satisfaction is measured through an annual Visitor Survey Card.

IIa2 Visitor Safety: The number of visitor accidents/incidents at Florissant Fossil Beds National Monument is no higher than the FY 1994-1997 annual average of .5.

While many things affect visitor safety and security, this goal focuses on Monument facilities and services to continue to support a safe and enjoyable visit. An accident/incident is defined as one that results in serious injury, illness, or death and involves the direct use of, or interaction with, park facilities or resources.

Mission Goal IIb: Monument visitors and the general public understand and appreciate the preservation of Florissant Fossil Beds National Monument and its resources for this and future generations.

Visitors’ park experiences grow from simple enjoyment of the Monument to understanding why it exists and the significance of its resources. Long term goals related to learning and understanding Monument and resource purpose and significance are related to this goal, and include goals for interpretive and educational programs.

Long-term Goals addressing Mission Goal IIb: By September 30, 2005,

IIb1 Visitor Understanding: 86% of Florissant Fossil Beds National Monument visitors understand the significance of the Monument.

This goal measures visitor s understanding of the significance of the paleontological resources of the Monument and how they relate to today’s ecosystem. An annual Visitor Survey Card is used to measure visitor understanding. All park efforts to provide visitors with information, orientation, interpretation, and education help visitors discover the most significant meanings for them in the Monument, and make connections between the tangible resources of the Monument and the intangible values they represent.

Goal Category IV: Ensure Organizational Effectiveness

The mission goals and long-term goals in goal category IV support the National Park Service’s ability to accomplish the goals in all other categories. This category relates to efficient and effective governmental operation rather than to the results of that operation.

Mission Goal IVa: The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

The Monument integrates its planning, management, accounting, reporting, and other information resource systems to become more responsible, efficient, and accountable. Improvements in the areas of workforce diversity, employee safety, and employee performance standards enable the Monument to accomplish its mission. Long-term goals pertaining to organizational responsibilities, efficiency, and accountability are related to this mission goal.

Long-term Goals addressing Mission Goal IVa: By September 30, 2005:

IVa3A Employee Performance Agreements: 100% of Florissant Fossil Beds National Monument permanent and term employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies.

This goal ties individual performance goals to organizational outcomes. It will be measured annually by supervisors certifying that performance plans are related to organizational goals set forth in the Monuments strategic plan. This goal assures that permanent and term employee performance agreements are linked to Monument strategic and annual performance goals.

IVa4A Workforce Diversity – Permanent Women and Minorities: The number of Florissant Fossil Beds National Monument permanent positions in targeted occupational series filled by employees from under-represented groups is maintained at the 1999 level of 40%.

The National Park Service permanent workforce does not reflect the diversity of minorities and women identified in the civilian labor force, especially in occupations such as Park Management, Administration, Biological Science, and Facilities Management. The Monument is committed to increasing diversity and will recruit and hire qualified women and minorities in all occupations, especially in those targeted above, as the opportunity arises.

IVa4B Workforce Diversity – Seasonal/Temporary Women and Minorities: The total number of Florissant Fossil Beds National Monument temporary/seasonal positions filled annually by women and

minorities is maintained at the 1999 level of 44%.

The National Park Service seasonal/temporary workforce does not reflect the diversity of minorities and women identified in the civilian labor force. The Monument is committed to increasing diversity and will recruit and hire qualified women and minorities for any seasonal or temporary positions whenever possible.

IVa4C Workforce Diversity – Permanent Employees with Disabilities: The total number of Florissant Fossil Beds National Monument permanent positions filled by employees with disabilities is increased from 0 in 1999 to 1 (10% increase).

The National Park Service permanent workforce does not reflect the diversity of individuals with disabilities identified in the civilian labor force. The Monument is committed to increasing diversity and will recruit and hire qualified individuals with disabilities in all occupations as the opportunity arises.

IVa4D Workforce Diversity – Seasonal/Temporary Employees with Disabilities: The total number of Florissant Fossil Beds National Monument temporary/seasonal positions filled by employees with disabilities is increased from 0 in 1999 to 1 (10% increase).

The National Park Service seasonal/temporary workforce does not reflect the diversity of individuals with disabilities identified in the civilian labor force. The Monument is committed to increasing diversity and will recruit and hire qualified individuals with disabilities for any seasonal or temporary positions whenever possible.

IVa6A Employee Safety - Lost Time Injuries: The number of Florissant Fossil Beds National Monument employee lost-time injuries is maintained at 0.

The NPS has the worst safety record in the Department of Interior and one of the worst in the federal government. This goal focuses on the elimination of unsafe work practices to achieve the Servicewide Goal of Reducing its Lost Time Injury Rate.

IVa6B Employee Safety - Continuation of Pay: The Florissant Fossil Beds National Monument total number of hours of continuation of pay (COP) is maintained at 0.

The NPS has the worst safety record in the Department of Interior and one of the worst in the federal government. This goal focuses on the elimination of unsafe work practices to achieve the Servicewide Goal of Reducing Continuation of Pay Costs.

IVa7 Line-Item Construction: 100% of Florissant Fossil Beds National Monument Line-Item Construction funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule, and construction parameters.

Line-Item construction refers to historic preservation, rehabilitation, and new construction projects authorized by Congress. This goal measures the percent of these projects that are completed within allocated funds, time schedules, and specifications for project construction. This goal relates to proper

management and accountability associated with Line-Item construction projects. The Monument has one such project funded in Fiscal Year 2000, for permanent shelters to be constructed over the three stumps immediately behind the Visitor Center.

Mission Goal IVb: The National Park Service at Florissant Fossil Beds National Monument increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

In this time of restricted federal budgets, the NPS will pursue maximum public benefit through contracts, cooperative agreements, contributions, and other alternative approaches to support park operations and partnership programs. Long-term goals that deal with Monument management strategies and funding sources carried out in cooperation with other government and non-government organizations and private donors relate to this mission goal.

Long-term Goals addressing Mission Goal IVb: By September 30, 2005,

IVb1 Volunteer Hours: The number of Florissant Fossil Beds National Monument volunteer hours is increased from 6177 in 1997 to 8938 (44.7% increase).

Park volunteers provide a wide variety of assistance to operational programs. The Monument seeks to maximize the voluntary help it receives in ways mutually beneficial to the Monument and the volunteers.

IVb2A Cash Donations and Grants: Cash donations to Florissant Fossil Beds National Monument are increased from \$2330 in 1998 to \$2563 (10% increase).

This goal enhances the Monument's ability to operate services in interpretation, education, research and maintenance.

IVb2B Cash Value of In-kind Donations: The cash value of in-kind donations, grants, and services to Florissant Fossil Beds National Monument is increased from \$23,602 in 1997 to \$24,074 (2% increase).

This goal enhances the Monument's ability to operate services in interpretation, education, research and maintenance.

IVb2C Cash Value of In-kind Donations from Rocky Mountain Nature Association: The cash value of in-kind donations to Florissant Fossil Beds National Monument from Rocky Mountain Nature Association is maintained at the 1997 level of \$23,000.

Rocky Mountain Nature Association provides in-kind donations to the Monument in the form of a full-time bookstore manager and part-time assistant. This goal seeks to maintain this mutually beneficial partnership.

IVb4 Fee Receipts: The Florissant Fossil Beds National Monument receipts from entrance, recreation, and other fees are maintained at the 1997 level of \$53,490.

The NPS is currently allowed to retain a portion of the fees it collects for park programs. This goal seeks to maintain the revenues that the Monument currently brings in. Legislation has been proposed that would allow the Monument to retain more of the fees it collects for Monument-specific programs.

If this legislation passes, the Monument may adjust this goal upward.

IV. HOW GOALS WILL BE ACCOMPLISHED

Florissant Fossil Beds National Monument's long-term goals will be accomplished in five annual increments detailed each year in an Annual Performance Plan. The Annual Performance Plan will contain annual goal increments of the long-term goals. It will also contain a work plan for each annual goal, which will lay out the activities and products, along with their personnel and fiscal costs that will be carried out to achieve the annual goal.

The five-year summary forms in Appendix A illustrate how annual goals and work efforts will accomplish each long-term goal.

The park's annual ONPS budget was increased by \$21,000 in FY2000 to cover the continuing cost of fee collection. The ONPS budget is supplemented each year by approximately \$25,000 of donated funds plus in-kind services, varying each year. Fluctuating amounts of special project funds from various sources. See Appendix C for budget sources and breakdowns for FY2000.

Achieving and/or exceeding performance targets in annual and long-term goals is sometimes dependent on the availability of special project funds and assistance from Regional Support Offices and other National Park Service support organizations, as well as partners and cooperators. Florissant Fossil Beds NM is the only NPS branch of the Rocky Mountain Nature Association (RMNA), based in Rocky Mountain National Park. As a branch, the Monument sells interpretive literature in the visitor center, receiving a percentage of the proceeds mainly to pay the salary of the RMNA Manager, who also covers 12 local, state and federal branches in this area as well as the Fossil Beds. Some small proceeds help to support park educational and resource management goals as well. The Friends of the Florissant Fossil Beds also provides supplemental funding for interpretive equipment and other needs that cannot be purchased out of limited government funding sources. Donations from visitors are \$2330.

Park infrastructure for accomplishing goals includes one visitor center (built in 1924) with a small information desk, three temporary exhibits and a RMNA publication sales area, a converted 1950s summer cabin containing the Fowler Environmental Education Center and museum collection storage, and an 1893 barn for the main maintenance facility, with heavy equipment and storage in a 1940s potato barn. The main administration and headquarters is housed in a used house trailer, installed and converted to offices in 1989. There are two miles of self-guided trails, included in the fifteen miles of gravel hiking trails. Teller County Roads Department maintains the six miles of public roads through the monument: Teller County Road One, 3½ miles paved; TC Road 42, 1½ miles paved; and TC Road 421, 1 mile gravel. TC Road One is included in the Gold Belt Scenic and Historic Byway, the northern end.

There is no employee housing for on-site protection and management of park resources, nor for seasonal interpreters and interns, who have to be housed in hard-to-find cabins, apartments or rooms throughout a wide area.

In addition to the five-year charts in Appendix A, please see the explanatory paragraphs following each goal in the "Long-term Goals" section for more information and/or detail on how goals will be accomplished.

OPERATIONAL PROCESS

During the process of developing a Strategic Plan and establishing an Annual Performance Plan, in order to comply with GPRA, the Monument's staff, in consultation with outside concerns, conducted a Resource Assessment. The purpose of this exercise was to evaluate our current and projected fiscal, human, cultural and natural resources so that we could plan for the future, address internal concerns, and set realistic goals. The availability of required skills and the needed technology to execute established goals was also assessed. A determination was made that the Monument's staff possessed the majority of skills and had available the technology needed to address planned goals. The Monument's staff maintains a core of individuals capable of managing assignments in interpretation, curatorial activities, paleontological research, historic preservation, natural resource management, visitor protection, facilities management, and human resource management. After completing this exercise the staff was able to better identify resource deficiencies and establish a plan that would begin to address issues concerning resource protection and visitor experiences. The following information is a synopsis of the findings of this assessment.

FINANCIAL RESOURCES

Financial resources available to the Monument through the ONPS budget for FY-01 are expected to be approximately \$611,000. Base funding is not expected to change significantly through FY-05. In addition to ONPS base funding, the Monument anticipates receiving additional funding through alternative funding sources. Funding proposals for the Special Emphasis Allocation Program System(CRPP, NRPP, Cyclic) Fee Demonstration Program, and Line Item Construction for a research and administration facility will continue to be submitted on an annual basis. See Appendix B for budget sources and breakdowns.

The Monument's annual ONPS budget was increased by \$21,000 in FY 2000 to cover the continuing cost of fee collection. The ONPS budget is supplemented each year by approximately \$5,000 of donated funds plus inline services from visitors, EE programs and Friends of the Florissant Fossil Beds, Inc.

Distribution of Financial Resources by Branches, FY 00

ONPS Budget:	FY 1999
Management/Administration	\$169,200.00
Interpretation	\$113,700.00
Law Enforcement	\$ 41,000.00
Resource Management	\$ 23,000.00
Maintenance	\$143,700.00
Paleontology	\$ 56,200.00
Overhead	\$ 9,200.00
Total	\$556,000.00

<u>ONPS Budget:</u>	FY 2000
Management/Administration	\$170,000.00
Interpretation	\$106,000.00
Law Enforcement	\$ 31,000.00
Fees	\$ 21,000.00
Resource Management	\$ 47,200.00
Maintenance	\$149,000.00
Paleontology	\$ 60,000.00
Overhead	\$ 11,800.00
Total	\$596,000.00

HUMAN RESOURCES

In FY-99 the Monument funded and operated with a staff equivalent to 12.25 FTE with \$556,000 of ONPS funds. Of the 12.25 FTE, 7.56 were permanent full time, .44 were permanent part time, .96 permanent subject to furlough, and the remaining 1.8 seasonal. Through the fee demo program .94 FTE was funded. An additional .56 FTE was funded with Natural Resources Preservation Program (NRPP) funds. In addition to these FTE the Monument's staff was complimented through the use of the VIP and Intern programs. These two programs provided the Monument with over 6000 man-hours of support.. In FY-00 the Monument was authorized to use 11 full time employees (FTE) and expended \$584,200 (adjusted) in ONPS funds.

Distribution of FY-00 through FY-05 Human Resources

Administration:	
Superintendent GS-0025-13	1 FTE
Administration Officer GS0341-09	1 FTE
Finance Clerk GS-0503-05	.9 FTE
Maintenance:	
Facility Manager GS-1640-09	1 FTE
Maintenance Worker WG-4749-07	1 FTE
Maintenance Worker WG-4749-05	1 FTE
Interpretation & Resource Management:	
Chief Ranger GS-0025-11	1 FTE
Environmental Education Specialist GS-09	1 FTE
Park Ranger GS-0025-09	1 FTE
Seasonal Park Ranger GSS-0025-05	.4 FTE
Seasonal Park Ranger GS-0025-04	.4 FTE
Seasonal Park Ranger GS-0025-04	.4 FTE
Paleontology:	
Paleontologist GS-1350-11	.9 FTE
Total FTE:	11.0 FTE

PALEONTOLOGICAL RESOURCES

Large fossil stumps are preserved in the lower part of the Florissant Formation. Many of these are unexcavated or were reburied, and are thus in a stable condition. However, several of the most significant fossil stumps have been excavated and are exposed at the surface, and these represent the paleontological resources that are most visible to park visitors and are important components in the monument's interpretive programs. Some of these exposed stumps were originally excavated using explosives, which may have caused the fracturing that is presently evident. These stumps have long been exposed to freeze-thaw weathering, as well as deterioration resulting from the penetration of roots from herbaceous plants growing on the top surfaces of the stumps. In 1997, two of the most deteriorated exposed stumps were protected by temporary yurt structures. In 2000, a permanent shelter was constructed over the pit containing these two exposed stumps. The shelter is connected to a covered amphitheater leading down to the base of the stumps. An outdoor exhibit area at the top of the amphitheater provides on-site interpretation of these fossil resources. Other exposed stumps remain uncovered and are susceptible to gradual deterioration resulting from continued physical weathering.

The fossil shales that contain the delicate insect, leaf, bird and fish fossils are exposed at various sites throughout the monument. Freshly exposed outcrops of these shales weather very rapidly and decompose, but once such a decomposition layer has formed, it serves as a protective blanket for the underlying shale layers. Unauthorized collecting from shales within the monument occasionally occurs but has not been a serious problem.

The paleontological collections have expanded with recent excavations, and new material is acquired through donations from private collectors. The collection storage facility is in the basement of a 1950's wooden A-frame structure with a high level of radon which has been mitigated pending results of new testing. The basement area has been modified to provide very minimal security protection, but the building is located about 3/4 mile from the visitor center and park offices. This building provides no fire security and is not visible from any public road. The curatorial status of the collections is good (albeit incomplete) for the most recently acquired specimens, but collections acquired between 1 and 5 years ago remain backlogged due to a lack of sufficient staff time to keep up with the curatorial needs of the park and rapidly growing collections.

General Condition Assessment

Petrified Tree Stumps - Good Condition
Fossil Bearing Shales - Good Condition
Fossil Collections - Good Condition

NATURAL RESOURCES

The Monument, elevation 8100 to 9000 feet above sea level, is within the Montane Ecosystem. Vegetation is characterized by mountain meadows interspersed with conifer forests. Disturbed lands and resultant alien vegetation exist throughout the Monument, primarily due to past agricultural activities. Total acreage of disturbed vegetation is unknown, but is estimated at 1000-2000 acres.

No formal survey of wildlife has been carried out for the Monument. Anecdotal observations have accounted for a number of species, including 2 amphibians, 2 reptiles, 105 birds, 25 mammals, and 253 insects. The Monument plays an important part in the seasonal movement of elk through the Pikes Peak region. Wildlife resources appear healthy, but more information is needed.

There are several small streams scattered throughout the Monument. Initial baseline data indicates good surface water quality. The air quality is also considered very good in this Federal Class II clean air area.

The soils of the area are characterized by decomposed granite and alluvial materials. They have poor cohesive qualities and erode easily once the surface vegetation is disturbed. Past land use practices have in some areas reduced vegetative cover and exposed soils to erosion. There are approximately 50 miles of terracing and over fifty dams in the Monument.

General Condition Assessment

Vegetation	Fair Condition
Wildlife	Good Condition
Water Quality	Good Condition
Air quality	Good Condition
Soils	Good Condition

CULTURAL RESOURCES

There are a total of seven structures listed on the List of Classified Structures (LCS). Five of these structures are situated within the Hornbek Homestead site. The sixth structure (Maytag Barn) is located in a highly visible area on Teller County Road One and is being adaptively used as the main maintenance facility. Overall, these structures are in good condition. Individually they range from being in fair to good condition. The cultural landscape is being treated as a secondary resource and has therefore not been thoroughly assessed. It is assumed that the landscape is in good condition and will continue to provide an example of both early 20th century agricultural landscapes and an undisturbed Montane ecosystem, without any type of intervention.

General Condition Assessment

LCS Structures		
HS-0001	Maytag Barn, 1893	Good Condition
HS-0003	Hornbek House, 1878	Fair Condition
HS-0004	Bunkhouse, 1910	Fair Condition
HS-0005	Carriage Shed, 1928	Fair Condition
HS-0006	Hornbek Barn, 1890	Fair Condition
HS-0013	Hornbek Root Cellar, 1880	Fair Condition
HS-0017	Nelson Log Cabin	Fair Condition

FACILITIES & INFRASTRUCTURE

Exclusive of the historic structures listed on the LCS and covered in the previous section, facilities and infrastructure as documented on the Maintenance Asset Inventory, consist of 4 permanent structures, 2 temporary structures, 2 miles of unpaved roads, 3 picnic areas, 15 miles of trail, 1 septic system, 1 water treatment and 2 water distribution systems, 3 vault toilets, and numerous road and trail signs. Overall the facilities are in fair condition. The four permanent structures include the 1924 visitor center, administrative office space, the Fowler Environmental Education Center, and the Cusack Barn. Although in fair condition, these structures are woefully inadequate for their intended purposes and are high maintenance facilities. Two temporary erected in 1996 structures consist of fabric covered yurts and are being used as an interim measure to protect the petrified tree stumps from further deterioration. When construction of the permanent structure begins, the yurts will become temporary paleo work space and covered temporary visitor/environmental education presentation space in the year 2000.

The two miles of road serve as access routes to the visitor center, Fowler Environmental Education Center, Barksdale picnic area, and the Cusack barn. All of these roads are in fair to poor condition and are also a high maintenance item. The 3 picnic areas are located at the Hornbek Homestead, the visitor center, and the Barksdale site. These facilities are in good condition and serve the visitor well. Fifteen miles of trail are in good condition and provide suitable access to the major resources. The water treatment, distribution, and septic systems provide service to the Fowler Environmental Education Center and the visitor center and are in fair condition. It is anticipated that these facilities will require significant upgrades in order to meet health and safety standards and projected increases in visitation and support the proposed facility development.

General Condition Assessment

Headquarters trailer, 1987	Fair Condition
Visitor Center, 1924	Fair Condition
Fowler Environmental Education Center, 1950's	Fair Condition
Roads, 2.3 miles	Fair Condition
Trails, 15 miles	Fair Condition
Picnic areas, 3	Good Condition
Utility Systems, 2	Fair Condition
Cusack Barn, 1940	Fair Condition

V. EXTERNAL FACTORS

Several factors may affect the achievement of some of the Monument's goals. These are factors over which we may have no control:

Easement issues with neighboring property owners may affect resource protection.

The unresolved law enforcement jurisdiction issue on Teller County Road One, Upper and Lower Twin Rocks Roads, does affect the safety of the visiting public, as well as local residents and Monument staff.

The restoration of disturbed lands and the control of noxious weeds may be affected by surrounding landowners not willing to participate in the programs and by increasing horse use.

Proposed high-density manufactured housing development on the northern boundary is threatening to degrade the northern entrance to the Monument.

VI. PROGRAM EVALUATION

The process that the Monument staff goes through to arrive at our goals is a team effort headed by the GPRA Coordinator. The Superintendent and the four branch managers, trained together, and established the Mission Statement and basis for the plan. We meet, assign sections, each smaller team assesses the administrative, natural and cultural resources, maintenance, interpretive needs, missions, goals and fit them into the NPS Strategic Plan and the requirements of GPRA. Collectively we review our legislative mandates, the status of our major resources, the Green Book proposed ONPS funding and FTE. We review our General Management Plan, the Resources Management Plan, and the Statement for Management to get input for our Mission, Purpose and Significance statements since they have already gone through staff, region and public approval.

To begin with, we are directly responding to the National Park Servicewide Strategic Plan mission goals and long-term goals. We have established links with plans from the highest levels to assure that we are directly contributing to the accomplishment of these goals through our own operation. This will continue throughout the years.

Monthly or quarterly assessments will be made of projects, depending on the complexity of the work. Assessments, evaluations will be made as a project is completed. The work will be compared to the goals, an evaluation will be made of the effectiveness, quality, in order to provide feedback to the responsible staff member or work group. Adjustments will be made to increase effectiveness, quality, or adherence to the goals. Evaluations will be made at the end of the fiscal year in order to adjust the work for the next year, add projects, or substitute another projects that appears to be more effect in achieving our goals.

This plan will be revised at least every three years as required by GPRA. As the performance management process develops and is revised, the plan will better reflect our progress and accomplishments. During the next five years, we will review the plan annually, Making adjustments as needed, and also attempt to establish some criteria with which to survey visitors to see what effect our programs and management is having on them. We will be establishing or programming funds, applying

for grants, and identifying baseline data not available to the Monument at this time.

VII. CONSULTATIONS

Given the nature of the Monument, its location and local audience, and the time of year, it was deemed appropriate to present the initial five steps of the Strategic to the local public in two meetings. One of the local County Commissioners holds forums in local communities and we incorporated our presentation with forums given by county and state parks. It was an opportunity to present a package of planning for these three governmental entities to a combined audience in order for them to see the part the Monument plays in enhancing Teller County's natural and cultural resources, as well as recreational opportunities.

Two meetings were held, one in Florissant and one in Divide, both in Teller County. They were attended by approximately 50 local residents.

The Board of the Friends of the Florissant Fossil Beds Inc. was given the same initial presentation and planning documents for their comments.

The Superintendent feels that the uncertainty of the plan, of how it is to be assembled and used, contributed to uncertain presentations. She feels that the approved, complete plan, in final format, will be a better document for general public input, once we know how it will be used. Since the document is a work in progress it seems to be more appropriate to present the entire plan for longer public perusal at a time when they can look at it, ask questions and provide appropriate input, at their leisure. We can then tweak the plan to suit our needs and also reflect public input after we know how it works and what it should look like ourselves.

VIII. STRATEGIC PLANNING TEAM

Planning was done as a team effort, beginning with the initial training given by the Rocky Mountain System Support Office. All members of the team attended that training. It was not an easy process and all members of the team are to be congratulated for pulling this difficult task together.

Shawn W. Bryant, Facility Manager

Dr. Herbert W. Meyer, Paleobotanist

Jean H. Rodeck, Superintendent

Sheryl L. Sether, Administrative Officer

GPRA Coordinator Thomas A. Ulrich, Chief, Resource Management, Interpretation

Appendix A

Five Year Worksheet for Long-term Goals

"Stacked" GPRA Annual Performance Plan Outlines

Park/program/office: Florissant Fossil Beds National Monument

Mission Goal Ia: Natural and cultural resources and associated values at Florissant Fossil Beds National Monument are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

By September 30, 2005--

Long-Term Goal Ia0 Fire: 900 (15%) of Florissant Fossil Beds National Monument's 5900 burnable acres have been burned to reintroduce fire into its natural role in the ecosystem.

FY01

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ia0: 175 acres burned	Burn plan written, burn implemented, data collected	7	.4

FY02

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ia0: 250 acres burned	Burn plan written, burn implemented, data collected	7	.4

FY03

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ia0: 470 acres burned	Burn plan written, burn implemented, data collected	7	.4

FY04

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal (must be a measurable outcome)	Outputs	\$(000)	FTE
Ia0: 600 acres burned	Burn plan written, burn implemented, data collected	7	.4

FY05

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal (must be a measurable outcome)	Outputs	\$(000)	FTE
Ia0: 900 acres burned	Burn plan written, burn implemented, data collected	7	.4

Total \$\$ and FTE needed to achieve this Long-Term Goal: 35 2

Five Year Worksheet for Long-term Goals

"Stacked" GPRA Annual Performance Plan Outlines

Park/program/office: Florissant Fossil Beds National Monument

Mission Goal Ia: Natural and cultural resources and associated values at Florissant Fossil Beds National Monument are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

By September 30, 2005--

Long-Term Goal Ia1A Disturbed Lands: 20 (26%) of 76 acres of Florissant Fossil Beds National Monument's targeted lands disturbed by prior physical development or agricultural uses are restored.

FY01

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ia1A: 3 Acres restored	Dams removed, contours restored, sites revegetated	40	.3

FY02

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ia1A: 5 Acres restored	Dams removed, contours restored, sites revegetated	40	.3

FY03

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ia1A: 10 Acres restored	Dams removed, contours restored, sites revegetated	40	.3

FY04

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ia1A: 15 Acres restored	Dams removed, contours restored, sites revegetated	40	.3

FY05

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ia1A: 20 acres restored	dams removed, contours restored, sites revegetated	40	.3

Total \$\$ and FTE needed to achieve this Long-Term Goal: 200 1.2

Five Year Worksheet for Long-term Goals

"Stacked" GPRA Annual Performance Plan Outlines

Park/program/office: Florissant Fossil Beds National Monument

Mission Goal Ia: Natural and cultural resources and associated values at Florissant Fossil Beds National Monument are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

By September 30, 2005--

Long-Term Goal Ia1B Exotic Plant Species: Exotic vegetation is contained on 33 (7%) of 466 targeted acres of Florissant Fossil Beds National Monument lands.

FY01

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ia1B: 15 Acres contained	Exotics controlled, sites revegetated	32	1

FY02

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ia1B: 23 Acres contained	Exotics controlled, sites revegetated	32	1

FY03

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ia1B: 27 Acres contained	Exotics controlled, sites revegetated	32	1

FY04

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ia1B: 30 Acres contained	Exotics controlled, sites revegetated	32	1

FY05

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ia1B: 33 Acres contained	Exotics controlled, sites revegetated	32	1

Total \$\$ and FTE needed to achieve this Long-Term Goal: 160 5

Five Year Worksheet for Long-term Goals

"Stacked" GPRA Annual Performance Plan Outlines

Park/program/office: Florissant Fossil Beds National Monument

Mission Goal Ia: Natural and cultural resources and associated values at Florissant Fossil Beds National Monument are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

By September 30, 2005--

Long-Term Goal Ia4 Water Quality: Florissant Fossil Beds National Monument continues to have unimpaired water quality.

FY01 Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ia4: Unimpaired water quality	Sites are monitored	3	.1

FY02 Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ia4: Unimpaired water quality	Sites are monitored	3	.1

FY03 Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ia4: Unimpaired water quality	Sites are monitored	3	.1

FY04 Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ia4: Unimpaired water quality	Sites are monitored	3	.1

FY05 Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ia4: Unimpaired water quality	Sites are monitored	3	.1

Total \$\$ and FTE needed to achieve this Long-Term Goal: 15 .5

Five Year Worksheet for Long-term Goals

"Stacked" GPRA Annual Performance Plan Outlines

Park/program/office: Florissant Fossil Beds National Monument

Mission Goal: Ia: Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

By September 30, 2005--

Long-Term Goal: Ia5 Historic Structures: 6 (86%) of the 7 historic structures on the 1999 National Park Service List of Classified Structures are in good condition.

FY01 Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ia5: Selective repair/replacement of chinking/daubing on Hornbek Homestead Bunkhouse and Carriage Shed.	Chinking/daubing in good condition.	11	.2

FY02 Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ia5: Selective repair/replacement of chinking/daubing on Hornbek Homestead Barn.	Chinking/daubing in good condition	11	.2

FY03 Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ia5: Selective repair/replacement of chinking/daubing on Hornbek Homestead House	Chinking/daubing in good condition	11	.2

FY04 Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ia5: Repair sill timbers on Maytag Barn.	New sill timbers installed, foundation stabilized.	14	.2

FY05 Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ia5: Perform selective log replacement on Hornbek Homestead Root Cellar.	Deteriorated logs replaced.	14	.2

Total \$\$ and FTE needed to achieve this Long-Term Goal: 61,000 1

Five Year Worksheet for Long-term Goals

"Stacked" GPRA Annual Performance Plan Outlines

Park/program/office: Florissant Fossil Beds National Monument

Mission Goal Ia: Natural and cultural resources and associated values at Florissant Fossil Beds National Monument are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

By September 30, 2005--

Long-Term Goal: Ia6 Museum Collections: 213 (100%) of 213 applicable preservation and protection standards for Florissant Fossil Beds National Monument's museum collections are met.

FY01

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ia6: Fossil collections will meet 141 of 222 applicable NPS professional standards.	Improved storage equipment, fossil collections meeting 141 of applicable NPS standards.	5.4	.1

FY02

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ia6: Fossil collections will meet 144 of 222 applicable NPS professional standards.	Fossil collections meeting 144 of applicable NPS standards.	5.4	.1

FY03

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ia6: Fossil collections will meet 147 of 222 applicable NPS professional standards.	Fossil collections meeting 147 of applicable NPS standards.	5.4	.1

FY04

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ia6: Fossil collections will meet 150 of 222 applicable NPS professional standards.	Fossil collections meeting 150 of applicable NPS standards.	5.4	.1

FY05

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ia6: Fossil collections will meet 222 of 222 applicable NPS professional standards.	Fossil collections meeting 222 of applicable NPS professional standards (with construction of Visitor Center package).	5.4	.1

Total \$\$ and FTE needed to achieve this Long-Term Goal: 27,000 0.5

Five Year Worksheet for Long-term Goals

"Stacked" GPRA Annual Performance Plan Outlines

Park/program/office: Florissant Fossil Beds National Monument

Mission Goal 1a: Natural and cultural resources and associated values at Florissant Fossil Beds National Monument are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

By September 30, 2005--

Long-Term Goal: 1a8 Archeological Sites: 0 (zero) of 4 Florissant Fossil beds National Monument archeological sites listed on the 1999 NPS Archeological Sites Management Information System (ASMIS), with condition assessments, are in good condition.

FY01 **Annual Performance Plan for this Long-term Goal**
Annual Goal Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
1a8: Maintain Archeological Sites in same condition	Current condition maintained		

FY02 **Annual Performance Plan for this Long-term Goal**
Annual Goal Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
1a8: Maintain Archeological Sites in same condition	Current condition maintained		

FY03 **Annual Performance Plan for this Long-term Goal**
Annual Goal Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
1a8: Maintain Archeological Sites in same condition	Current condition maintained		

FY04 **Annual Performance Plan for this Long-term Goal**
Annual Goal Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
1a8: Maintain Archeological Sites in same condition	Current condition maintained		

FY05 **Annual Performance Plan for this Long-term Goal**
Annual Goal Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
1a8: Maintain Archeological Sites in same condition	Current condition maintained		

Total \$\$ and FTE needed to achieve this Long-Term Goal:

Five Year Worksheet for Long-term Goals

"Stacked" GPRA Annual Performance Plan Outlines

Park/program/office: Florissant Fossil Beds National Monument

Mission Goal 1a: Natural and cultural resources and associated values at Florissant Fossil Beds National Monument are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

By September 30, 2005--

Long-Term Goal 1a9A Paleontological Resources: 24 (50%) of 48 paleontological localities known in Florissant Fossil Beds National Monument are in good condition.

FY01

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
1a9A: 5 fossil sites are in good condition.	Fossil sites are in good condition.	1.35	.025

FY02

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
1a9A: 10 fossil sites are in good condition.	Fossil sites are in good condition.	1.35	.025

FY03

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
1a9A: 15 fossil sites are in good condition.	Fossil sites are in good condition.	1.35	.025

FY04

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
1a9A: 20 fossil sites are in good condition.	Fossil sites are in good condition.	1.35	.025

FY05

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
1a9A: 24 fossil sites are in good condition.	Fossil sites are in good condition.	1.35	.025

Total \$\$ and FTE needed to achieve this Long-Term Goal: 6750 .125

Five Year Worksheet for Long-term Goals

"Stacked" GPRA Annual Performance Plan Outlines

Park/program/office: Florissant Fossil Beds National Monument

Mission Goal 1b: The National Park Service at Florissant Fossil Beds National Monument contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

By September 30, 2005--

Long-Term Goal 1b0 Fossil Data and Photographs: Data and photographs for 5000 (100%) of 5000 type and published fossil specimens originating from Florissant Fossil Beds, but located in outside museums, are available to scientific community.

FY01

Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
1b0: Data/photographs for 93% of the type and published fossil collections from outside museums are available to the scientific community.	93% of all data collection and photography completed on all non-NPS museum collections of Florissant Fossil Beds NM and is entered into database.	8.1	0.15

FY02

Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
1b0: Data/photographs for 100% of the type and published fossil collections from outside museums are available to the scientific community.	100% of all data collection and photography completed on all non-NPS museum collections of Florissant Fossil Beds NM and is entered into database.	8.1	0.15

FY03

Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
1b0: Data/photographs of the type and published fossil collections from outside museums are available to the scientific community.	100% of collection data are available on an internet website	8.1	0.15

FY04

Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE

FY05

Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE

Total \$\$ and FTE needed to achieve this Long-Term Goal: 24,300 0.45

Five Year Worksheet for Long-term Goals

"Stacked" GPRA Annual Performance Plan Outlines

Park/program/office: Florissant Fossil Beds National Monument

Mission Goal: 1a Natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context.

By September 30, 2005--

Long-Term Goal: Ib0 Paleontological Excavation Potential: 10 of the 48 identified fossil sites in Florissant Fossil Beds are surveyed to assess their potential for excavation.

FY01

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ib0: 2 of the remaining identified fossil sites are surveyed to assess their potential for excavation	2 sites surveyed and excavated if warranted; collections processed for research/storage	8.1	0.15

FY02

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ib0: 2 of the remaining identified fossil sites are surveyed to assess their potential for excavation	2 sites surveyed and excavated if warranted; collections processed for research/storage	8.1	0.15

FY03

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ib0: 2 of the remaining identified fossil sites are surveyed to assess their potential for excavation	2 sites surveyed and excavated if warranted; collections processed for research/storage	8.1	0.15

FY04

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ib0: 2 of the remaining identified fossil sites are surveyed to assess their potential for excavation	2 sites surveyed and excavated if warranted; collections processed for research/storage	8.1	0.15

FY05

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ib0: 2 of the remaining identified fossil sites are surveyed to assess their potential for excavation	2 sites surveyed and excavated if warranted; collections processed for research/storage	8.1	0.15

Total \$\$ and FTE needed to achieve this Long-Term Goal: 40,500 0.75

Five Year Worksheet for Long-term Goals

"Stacked" GPRA Annual Performance Plan Outlines

Park/program/office: Florissant Fossil Beds National Monument

Mission Goal Ib: The National Park Service at Florissant Fossil Beds National Monument contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

By September 30, 2005--

Long-Term Goal: Ib0 Fossil Taxonomy: 1500 (100%) of 1500 fossil species are evaluated for current taxonomic status.

FY01

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ib0: 500 fossil species are evaluated for taxonomic status	Taxonomic status of 500 species is evaluated and updates are added to the database	10.9	0.2

FY02

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ib0: 500 fossil species are evaluated for taxonomic status	Taxonomic status of 500 species is evaluated and updates are added to the database	10.9	0.2

FY03

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ib0: 500 fossil species are evaluated for taxonomic status	Taxonomic status of 500 species is evaluated and updates are added to the database	10.9	0.2

FY04

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE

FY05

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE

Total \$\$ and FTE needed to achieve this Long-Term Goal: 32,400 0.6

Five Year Worksheet for Long-term Goals

"Stacked" GPRA Annual Performance Plan Outlines

Park/program/office: Florissant Fossil Beds National Monument

Mission Goal: Ib: The national Park Service contributes to the knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

By September 30, 2005--

Long-Term Goal: Ib2C Historic Structures Baseline: 6 (86%) of 7 Florissant Fossil Beds historic structures on the 1999 National Park Service List of Classified Structures (LCS) have updated information in their LCS records.

FY01

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ib2: Update LCS information for Hornbek Homestead house.	Updated LCS record	1.8	.01

FY02

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ib2C: Update LCS information for Hornbek Homestead Root Cellar and Carriage Shed.	Updated LCS records	1.8	.01

FY03

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ib2C: Update LCS information for Hornbek Homestead Barn	Updated LCS record	1.8	.01

FY04

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ib2C: Update LCS information for Maytag Barn.	Updated LCS record	1.8	.01

FY02

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ib2C: Update LCS information for Hornbek Homestead Bunkhouse.	Updated LCS record	1.8	.01

Total \$\$ and FTE needed to achieve this Long-Term Goal: \$9000, .05

Five Year Worksheet for Long-term Goals

"Stacked" GPRA Annual Performance Plan Outlines

Park/program/office: Florissant Fossil Beds National Monument

Mission Goal Ib: The National Park Service at Florissant Fossil Beds National Monument contributes to the knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

By September 30, 2005--

Long-Term Goal Ib2D: The number of Florissant Fossil Beds National Monument's museum objects catalogued into the NPS Automated National Catalogue System (ANCS) and submitted to the national catalog has increased from 5197 in 1999 to 6366.

FY01

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ib2D: 120 museum objects are catalogued into ANCS	Museum objects are catalogued and contribute to the knowledge of paleontological resources	1.35	.025

FY02

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ib2D: 120 museum objects are catalogued into ANCS	Museum objects are catalogued and contribute to the knowledge of paleontological resources	1.35	.025

FY03

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ib2D: 120 museum objects are catalogued into ANCS	Museum objects are catalogued and contribute to the knowledge of paleontological resources	1.35	.025

FY04

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ib2D: 120 museum objects are catalogued into ANCS	Museum objects are catalogued and contribute to the knowledge of paleontological resources	1.35	.025

FY05

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Ib2D: 120 museum objects are catalogued into ANCS	Museum objects are catalogued and contribute to the knowledge of paleontological resources	1.35	.025

Total \$\$ and FTE needed to achieve this Long-Term Goal: 6750 .125

Five Year Worksheet for Long-term Goals

"Stacked" GPRA Annual Performance Plan Outlines

Park/program/office: Florissant Fossil Beds National Monument

Mission Goal Ib: The National Park Service at Florissant Fossil Beds National Monument contributes to the knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

By September 30, 2005--

Long-Term Goal Ib3 Vital Signs: Florissant Fossil Beds National Monument has identified its "vital signs" for natural resource monitoring.

FY01

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal (must be a measurable outcome)	Outputs	\$(000)	FTE
Ib3: Identify vital signs	Species inventory reviewed and vital signs identified	2	.05

Total \$\$ and FTE needed to achieve this Long-Term Goal: 2 .05

Five Year Worksheet for Long-term Goals

"Stacked" GPRA Annual Performance Plan Outlines

Park/program/office: Florissant Fossil Beds National Monument

Mission Goal: IIa: Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.

By September 30, 2005--

Long-Term: IIa1 Visitor Satisfaction: 96% of visitors are satisfied with park facilities, services, and recreational opportunities.

FY01 Annual Performance Plan for this Long-term Goal			
Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
IIa1: Maintain current level of visitor services. Maintain facilities to established levels, maintain vehicles, track activities and budget, overhead.	Visitor services maintained at current levels. Facilities, vehicles, and equipment maintained and basic services provided for visitor satisfaction.	352	5.5

FY02 Annual Performance Plan for this Long-term Goal			
Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
IIa1: Develop additional methods of assessing visitor satisfaction. Maintain current level of visitor services. Maintain facilities to established levels, maintain vehicles, track activities and budget, overhead.	Visitor services maintained at current levels. Additional methods of measuring visitor satisfaction. Facilities, vehicles, and equipment maintained and basic services provided for visitor satisfaction.	352	5.5

FY03 Annual Performance Plan for this Long-term Goal			
Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
IIa1: Evaluate various methods of assessing visitor satisfaction. Maintain current level of visitor services. Maintain facilities to established levels, maintain vehicles, track activities and budget, overhead.	Visitor services maintained at current levels. Refined methods of measuring visitor satisfaction. Facilities, vehicles, and equipment maintained and basic services provided for visitor satisfaction.	352	5.5

FY04 Annual Performance Plan for this Long-term Goal			
Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
IIa1: Conduct survey of visitors to determine level of visitor satisfaction with facilities, services, and recreational opportunities. Maintain current level of visitor services. Maintain facilities to established levels, maintain vehicles, track activities and budget, overhead.	Visitor services maintained at current levels. Baseline data. Facilities, vehicles, and equipment maintained and basic services provided for visitor satisfaction. Facilities, vehicles, and equipment maintained and basic services provided for visitor satisfaction.	352	5.5

FY05 Annual Performance Plan for this Long-term Goal			
Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
IIa1: Revise long-term goal to reflect baseline data. Maintain current level of visitor services. Maintain facilities to established levels, maintain vehicles, track activities and budget, overhead.	Visitor services maintained at current levels. Revised long-term goal. Facilities, vehicles, and equipment maintained and basic services provided for visitor satisfaction.	352	5.5

Total \$\$ and FTE needed to achieve this Long-Term Goal: \$1640.00 34.5

Five Year Worksheet for Long-term Goals

"Stacked" GPRA Annual Performance Plan Outlines

Park/program/office: Florissant Fossil Beds National Monument

Mission Goal: IIa: Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.

By September 30, 2005--

Long-Term Goal: IIa2 Visitor Safety: The number of Florissant Fossil Beds Accidents/Incidents is reduced from the FY 1994-1997 annual average of .5 to "0".

FY01 Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
IIa2: Continue to identify safety hazards to be corrected or mitigated.	Continued evaluation and reduction of existing and potential safety hazards.	8	.2

FY02 Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
IIa2: Update written Hazard Communication and respiratory Protection Plans	Updated plans.	8	.2

FY03 Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
IIa2: Evaluate and upgrade safety equipment inventory (i.e. fall protection equipment, fire extinguishers, etc.)	Upgraded safety equipment.	11	.2

FY04 Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
IIa2: Update written Confined Space entry and Risk Management Plans.	Updated plans	8	.2

FY05 Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
IIa2: Reevaluate operational procedures to ensure effectiveness of in-place safety program	Revisions to operational procedures, if required	8	.2

Total \$\$ and FTE needed to achieve this Long-Term Goal: 43,000 1.0

Five Year Worksheet for Long-term Goals

"Stacked" GPRA Annual Performance Plan Outlines

Park/program/office: Florissant Fossil Beds National Monument

Mission Goal: IIb – Monument visitors and the general public understand and appreciate the reservation of Florissant Fossil Beds National Monument and its resources for this and future generations.

By September 30, 2005—

Long-Term Goal: IIb1 Visitor Understanding: Visitor Understanding: 86% of Florissant Fossil Beds National Monument visitors understand the significance of the Monument.

FY01 Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
Goal: IIb1 : 71% of Florissant Fossil Beds National Monument visitors understand the significance of the Monument.	Interpretive/educational programs are developed to increase visitor understanding.	30	0.5
	Interpretive/educational programs are presented to increase visitor understanding.	73	1.8
	Proposal for a book on the fossils of Florissant is submitted to appropriate publisher(s); chapter topics are identified and background research materials are assembled for inclusion into appropriate chapters; photographs and other illustrations are located or produced.	16.2	0.3

FY02 Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
Goal: IIb1 : 75% of Florissant Fossil Beds National Monument visitors understand the significance of the Monument.	Interpretive/educational programs are developed to increase visitor understanding.	30	0.5
	Interpretive/educational programs are presented to increase visitor understanding.	73	1.8
	Manuscript with text and illustrations is completed and available for review, and appropriate reviewers for each chapter are contacted for commentary.	16.2	0.3

FY03 Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
Goal: IIb1 : 78% of Florissant Fossil Beds National Monument visitors understand the significance of the Monument.	Interpretive/educational programs are developed to increase visitor understanding.	30	0.5
	Interpretive/educational programs are presented to increase visitor understanding.	73	1.8
	A published book documenting the fossils from Florissant is published and available to the public	16.2	0.3

Annual Performance Plan for this Long-term Goal

FY04 Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
Goal: IIb1 : 82% of Florissant Fossil Beds National Monument visitors understand the significance of the Monument.	Interpretive/educational programs are developed to increase visitor understanding.	30	0.5
	Interpretive/educational programs are presented to increase visitor understanding.	73	1.8

Annual Performance Plan for this Long-term Goal

FY05 Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
Goal: IIb1 : 86% of Florissant Fossil Beds National Monument visitors understand the significance of the Monument.	Interpretive/educational programs are developed to increase visitor understanding.	30	0.5
	Interpretive/educational programs are presented to increase visitor understanding.	73	1.8

Total \$\$ and FTE needed to achieve this Long-Term Goal: 563 12.4

Five Year Worksheet for Long-term Goals

"Stacked" GPRA Annual Performance Plan Outlines

Park/program/office: Florissant Fossil Beds National Monument

Mission: IVa3A: The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

By September 30, 2005--

Long-Term Goal: IVa3A Employee Performance Agreements: 100% of Florissant Fossil Beds National Monument permanent and term employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies.

FY01

Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
IVa3A: 80% of employee performance agreements are linked to strategic and annual performance goals and position competencies.	Two employee performance agreements are linked with strategic and annual performance goals and position competencies.		

FY02

Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
IVa3A: 100% of employee performance agreements are linked to strategic and annual performance goals and position competencies.	Two employee performance agreements are linked with strategic and annual performance goals and position competencies.		

FY03

Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
IVa3A: 100% of employee performance agreements are linked to strategic and annual performance goals and position competencies.	Maintain 100% of employee performance agreements are linked with strategic and annual performance goals and position competencies.		

FY04

Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
IVa3A: 100% of employee performance agreements are linked to strategic and annual performance goals and position competencies.	Maintain 100% of employee performance agreements are linked with strategic and annual performance goals and position competencies.		

FY05

Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
IVa3A: 100% of employee performance agreements are linked to strategic and annual performance goals and position competencies.	Maintain 100% of employee performance agreements are linked with strategic and annual performance goals and position competencies		

Total \$\$ and FTE needed to achieve this Long-Term Goal:

Five Year Worksheet for Long-term Goals

"Stacked" GPRA Annual Performance Plan Outlines

Park/program/office: Florissant Fossil Beds National Monument

Mission: IVa4A: The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

By September 30, 2005--

Long-Term Goal: IVa4A Workforce Diversity - Permanent Women and Minorities: The number of Florissant Fossil Beds National Monument permanent positions in targeted occupational series filled by employees from under-represent groups is maintained at the 1999 level of 2 out of 5 (40)%.

FY01

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
IVa4A: Maintain the level of permanent positions in targeted occupational series of under-represented groups at the 1999 level.	Permanent positions in targeted occupational series of under-represented groups is maintained at the 1999 level.		

FY02

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
Maintain the level of permanent p IVa4A: ositions in targeted occupational series of under-represented groups at the 1999 level.	Permanent positions in targeted occupational series of under-represented groups is maintained at the 1999 level.		

FY03

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
IVa4A: Maintain the level of permanent positions in targeted occupational series of under-represented groups at the 1999 level.	Permanent positions in targeted occupational series of under-represented groups is maintained at the 1999 level.		

FY04

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
IVa4A: Maintain the level of permanent positions in targeted occupational series of under-represented groups at the 1999 level.	Permanent positions in targeted occupational series of under-represented groups is maintained at the 1999 level.		

FY05

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
IVa4A: Maintain the level of permanent positions in targeted occupational series of under-represented groups at the 1999 level.	Permanent positions in targeted occupational series of under-represented groups is maintained at the 1999 level.		

Total \$\$ and FTE needed to achieve this Long-Term Goal:

Five Year Worksheet for Long-term Goals

"Stacked" GPRA Annual Performance Plan Outlines

Park/program/office: Florissant Fossil Beds National Monument

Mission: IVa4B: The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

By September 30, 2005--

Long-Term Goal: IVa4B Workforce Diversity - Season/Temporary Women and Minorities: The total number of Florissant Fossil Beds National Monument temporary/seasonal positions filled annually by women and minorities is maintained at the 1999 level of 44%.

FY01 Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
IVa4B: Maintain the 1999 level of seasonal/temporary positions filled annually by women and minorities.	The 1999 level of seasonal/temporary positions filled annually by women and minorities is maintained.		

FY02 Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
IVa4B: maintain the 1999 level of seasonal/temporary positions filled annually by women and minorities.	The 1999 level of seasonal/temporary positions filled annually by women and minorities is maintained.		

FY03 Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal (Outputs	\$(000)	FTE
IVa4B: Maintain the 1999 level of seasonal/temporary positions filled annually by women and minorities.	The 1999 level of seasonal/temporary positions filled annually by women and minorities is maintained.		

FY04 Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
IVa4B: Maintain the 1999 level of seasonal/temporary positions filled annually by women and minorities.	The 1999 level of seasonal/temporary positions filled annually by women and minorities is maintained.		

FY05 Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
IVa4B: Maintain the 1999 level of seasonal/temporary positions filled annually by women and minorities.	The 1999 level of seasonal/temporary positions filled annually by women and minorities is maintained.		

Total \$\$ and FTE needed to achieve this Long-Term Goal:

"Stacked" GPRA Annual Performance Plan Outlines

Mission: IVa4C: The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

Long-Term Goal: IVa4C Workforce Diversity - Permanent Employees with Disabilities: The total number of Florissant Fossil Beds National Monument permanent positions filled by employees with disabilities is increased from 0 in 1999 to 1 (10% increase).

Annual Goal

FY02	Annual Performance Plan for this Long-term Goal
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FY03	Annual Performance Plan for this Long-term Goal
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FY04	Annual Performance Plan for this Long-term Goal
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FY05	Annual Performance Plan for this Long-term Goal
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Total \$\$ and FTE needed to achieve this Long-Term Goal:

Five Year Worksheet for Long-term Goals

"Stacked" GPRA Annual Performance Plan Outlines

Park/program/office: Florissant Fossil Beds National Monument

Mission: IVa: The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

By September 30, 2005--

Long-Term Goal: IVa4Dworkforce Diversity - Seasonal/Temporary Employees with Disabilities: The total number of Florissant Fossil Beds National Monument temporary/seasonal positions filled by employees with disabilities is increased from 0 in 1999 to 1 (10% increase).

FY01 Annual Performance Plan for this Long-term Goal			
Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
IVa4D: Increase the diversity, recruit and hire qualified individuals with disabilities in all occupations when a vacancy occurs.	Diversity and qualified individuals with disabilities are recruited for.		

FY02 Annual Performance Plan for this Long-term Goal			
Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
IVa4D: Increase the diversity, recruit and hire qualified individuals with disabilities in all occupations when a vacancy occurs.	Diversity and qualified individuals with disabilities are recruited for.		

FY03 Annual Performance Plan for this Long-term Goal			
Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
IVa4D: Increase the diversity, recruit and hire qualified individuals with disabilities in all occupations when a vacancy occurs.	Diversity and qualified individuals with disabilities are recruited for.		

FY04 Annual Performance Plan for this Long-term Goal			
Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
IVa4D: Increase the diversity, recruit and hire qualified individuals with disabilities in all occupations when a vacancy occurs.	Diversity and qualified individuals with disabilities are recruited for.		

FY05 Annual Performance Plan for this Long-term Goal			
Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
IVa4D: Increase the diversity, recruit and hire qualified individuals with disabilities in all occupations when a vacancy occurs.	Diversity and qualified individuals with disabilities are recruited for.		

Total \$\$ and FTE needed to achieve this Long-Term Goal:

Five Year Worksheet for Long-term Goals

"Stacked" GPRA Annual Performance Plan Outlines

Park/program/office: Florissant Fossil Beds National Monument

Mission Goal: IVa: The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

By September 30, 2005--

Long-Term Goal: IVa6A Employee Safety - Lost Time Accidents: The number of Florissant Fossil Beds employee lost-time injuries is maintained at "0".

FY01

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
IVa6A: "0" lost-time accidents	Maintain current safety record.		

FY02

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
IVa6A: "0" lost-time accidents	Maintain current safety record		

FY03

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
IVa6a: "0" lost-time accidents	Maintain current safety record.		

FY04

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal (Outputs	\$(000)	FTE
IVa6A: "0" Lost-time accidents.	Maintain current safety record.		

FY05

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
IVa6A: "0" Lost-time accidents	Maintain current safety record		

Total \$\$ and FTE needed to achieve this Long-Term Goal:

Five Year Worksheet for Long-term Goals

"Stacked" GPRA Annual Performance Plan Outlines

Park/program/office: Florissant Fossil Beds National Monument

Mission Goal: IVa: The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

By September 30, 2005--

Long-Term Goal: IVa6B Employee Safety - Continuation of Pay: The Florissant Fossil Beds total number of hours of Continuation of Pay (COP) is maintained at "0".

FY01

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
IVa6B: Maintain COP hours at "0"	Reduce COP costs Servicewide		

FY02

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
IVa6B: Maintain COP hours at "0"	Reduce COP costs Servicewide		

FY03

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number &-- Goal	Outputs	\$(000)	FTE
IVa6B: Maintain COP hours at "0"	Reduce COP costs Servicewide		

FY04

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
IVa6B: Maintain COP hours at "0".	Reduce COP costs Servicewide		

FY05

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
IVa6B: Maintain COP hours at "0".	Reduce COP costs Servicewide		

Total \$\$ and FTE needed to achieve this Long-Term Goal:

Five Year Worksheet for Long-term Goals

"Stacked" GPRA Annual Performance Plan Outlines

Park/program/office: Florissant Fossil Beds National Monument

Mission Goal: IVa: The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

By September 30, 2005--

Long-Term Goal: IVa7 Line-Item Construction: 100% of Florissant Fossil Beds Line-Item Construction funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule, and construction parameters.

FY01 Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
IVa7: Monitor construction of Stump Shelters.	Project meets 90% of cost, schedule, and construction parameters.		

FY02 Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
IVa7: Conduct preliminary evaluation of site for Resource Protection, Education, and Museum facility.	Project compliance completed.		

FY03 Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
IVa7: Review Resource Protection, Education, and Museum facility plans, specifications, and construction drawings.	Preliminary and final design and construction documents.		

FY04 Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
IVa7: Implement Resource Protection, Education, and Museum facility package ensuring compliance with contract documents specifications, and construction drawings.	Resource Protection, Education, and Museum Facility.		

FY05 Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
IVa7: No line-item funding identified for this fiscal year.	N/A		

Total \$\$ and FTE needed to achieve this Long-Term Goal:

Five Year Worksheet for Long-term Goals

"Stacked" GPRA Annual Performance Plan Outlines

Park/program/office: Florissant Fossil Beds National Monument

Mission Goal: IVb: The National Park Service at Florissant Fossil Beds National Monument increases its managerial capabilities through initiatives and support from other agencies, organizations, and individuals.

By September 30, 2005--

Long-Term Goal: IVb1 Volunteer Hours: The number of Florissant Fossil Beds National Monument volunteer hours is increased from 6177 in 1997 to 8938 (44.7% increase).

FY01

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal (must be a measurable outcome)	Outputs	\$(000)	FTE
IVb1: volunteer hours total 6729	increased hours		

FY02

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal (must be a measurable outcome)	Outputs	\$(000)	FTE
IVb1: volunteer hours total 7279	increased hours		

FY03

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal (must be a measurable outcome)	Outputs	\$(000)	FTE
IVb1: volunteer hours total 7829	increased hours		

FY04

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal (must be a measurable outcome)	Outputs	\$(000)	FTE
IVb1: volunteer hours total 8379	increased hours		

FY05

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal (must be a measurable outcome)	Outputs	\$(000)	FTE
IVb1: volunteer hours total 8938	increased hours		

Total \$\$ and FTE needed to achieve this Long-Term Goal:

Five Year Worksheet for Long-term Goals

"Stacked" GPRA Annual Performance Plan Outlines

Park/program/office: Florissant Fossil Beds National Monument

Mission Goal: IVb2A: The National Park Service at Florissant Fossil Beds National Monument increases its managerial capabilities through initiatives and support from other agencies, organizations, and individuals.

By September 30, 2005--

Long-Term Goal: IVb2A Cash Donations and Grants: Increase by 10%, over 1998 levels, the dollar amount of donations.

FY01

Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
IVb2A: Increase by 2%, over 1998 levels, the dollar amount of donations.	2% increase in donations.		

FY02

Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
IVb2A: Increase by 4%, over 1998 levels, the dollar amount of donations.	2% increase in donations.		

FY03

Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
IVb2A: Increase by 6%, over 1998 levels, the dollar amount of donations.	2% increase in donations.		

FY04

Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
IVb2A: Increase by 8%, over 1998 levels, the dollar amount of donations.	2% increase in donations.		

FY05

Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal	Outputs	\$(000)	FTE
IVb2A: Increase by 10%, over 1998 levels, the dollar amount of donations.	2% increase in donations.		

Total \$\$ and FTE needed to achieve this Long-Term Goal:

Five Year Worksheet for Long-term Goals

"Stacked" GPRA Annual Performance Plan Outlines

Park/program/office: Florissant Fossil Beds National Monument

Mission Goal: IVb2B: The National Park Service increases its managerial capabilities through initiatives and support from other agencies, organizations, and individuals.

By September 30, 2005--

Long-Term Goal: IVb2B Cash Value of In-kind Donations: Increase by 2%, over 1998 levels, the dollar amount of donations.

FY01

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
IVb2B: Increase by .4%, over 1998 levels, the dollar amount of in-kind donations from friends group.	.4% increase of in-kind donations from friends group.		

FY02

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
IVb2B: Increase by .8%, over 1998 levels, the dollar amount of in-kind donations from friends group.	.4% increase of in-kind donations from friends group.		

FY03

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
IVb2B: Increase by 1.2, over 1998 levels, the dollar amount of in-kind donations from friends group.	.4% increase of in-kind donations from friends group.		

FY04

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
IVb2B: Increase by 1.6%, over 1998 levels, the dollar amount of in-kind donations from friends group.	.4% increase of in-kind donations from friends group.		

FY05

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
IVb2B: Increase by 2%, over 1998 levels, the dollar amount of in-kind donations from friends group.	.4% increase of in-kind donations from friends group.		

Total \$\$ and FTE needed to achieve this Long-Term Goal:

Five Year Worksheet for Long-term Goals

"Stacked" GPRA Annual Performance Plan Outlines

Park/program/office: Florissant Fossil Beds National Monument

Mission Goal: IVb2C: The National Park Service increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

By September 30, 2005--

Long-Term Goal: IVb2C Cash Value of In-kind Donations from Rocky Mountain Nature Association: Maintain the cash value of in-kind donations to Florissant Fossil Beds National Monument from Rocky Mountain Nature Association at 1997 level of \$23,000.

FY01

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
IVb2C: Maintain 1997 levels, the dollar amount of cooperative association donations.	Maintain cooperative association donations.		

FY02

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
IVb2C: Maintain 1997 levels, the dollar amount of cooperative association donations.	Cooperative association donations are maintained.		

FY03

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
IVb2C: Maintain 1997 levels, the dollar amount of cooperative association donations.	Cooperative association donations are maintained.		

FY04

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
IVb2C: Maintain 1997 levels, the dollar amount of cooperative association donations.	Cooperative association donations are maintained.		

FY05

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Outputs	\$(000)	FTE
IVb2C: Maintain 1997 levels, the dollar amount of cooperative association donations.	Cooperative association donations are maintained.		

Total \$\$ and FTE needed to achieve this Long-Term Goal:

Five Year Worksheet for Long-term Goals

"Stacked" GPRA Annual Performance Plan Outlines

Park/program/office: Florissant Fossil Beds National Monument

Mission Goal: IVb: The National Park Service at Florissant Fossil Beds National Monument increases its managerial capabilities through initiatives and support from other agencies, organizations, and individuals.

By September 30, 2005--

Long-Term Goal: IVb4 Fee Receipts: Florissant Fossil Beds National Monument receipts from entrance, recreation, and other fees is maintained at the 1997 level of \$53,490

FY01 Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal (must be a measurable outcome)	Outputs	\$(000)	FTE
IVb4: Maintain fees at \$53,490	Fees maintained		

FY02 Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal (must be a measurable outcome)	Outputs	\$(000)	FTE
IVb4: Maintain fees at \$53,490	Fees maintained		

FY03 Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal (must be a measurable outcome)	Outputs	\$(000)	FTE
IVb4: Maintain fees at \$53,490	Fees maintained		

FY04 Annual Performance Plan for this Long-term Goal

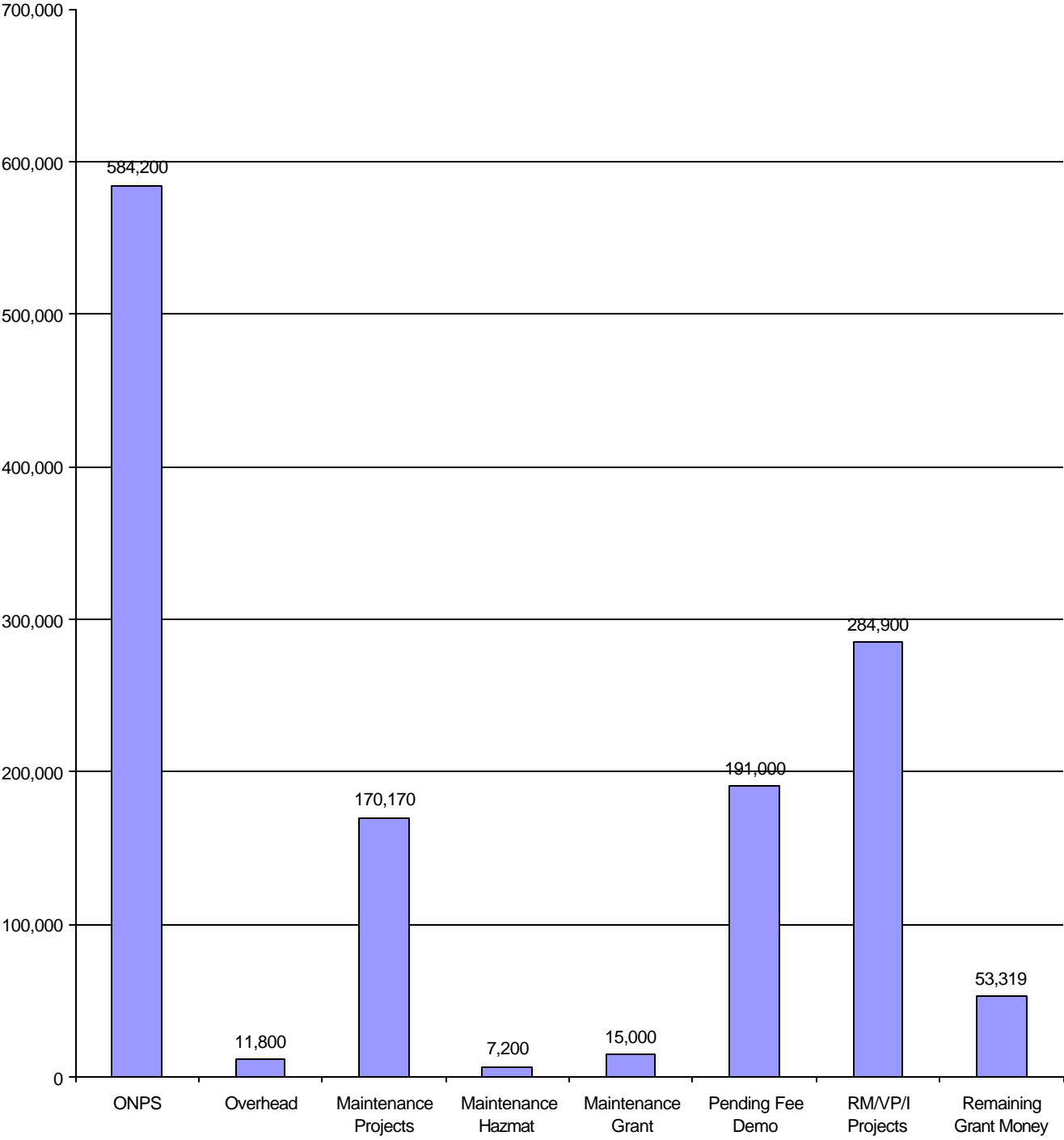
Annual Goal	Annual Work Plan		
Number & Goal (must be a measurable outcome)	Outputs	\$(000)	FTE
IVb4: Maintain fees at \$53,490	Fees maintained		

FY05 Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
Number & Goal (must be a measurable outcome)	Outputs	\$(000)	FTE
IVb4: Maintain fees at \$53,490	Fees maintained		

Total \$\$ and FTE needed to achieve this Long-Term Goal:

Appendix B



APPENDIX B